

Water Supply and Treatment Facility

Department of Public Works

Water Fund

Description:

Responsible for the production, storage and initial distribution of all potable water for City customers.

ensure safety and compliance with the Safe Drinking Water Act which includes tests for lead and bacteria.

Services:

- Pumps groundwater from various wells.
- Treats water by filtering and chemical treatment, primarily for iron removal and stabilization.
- Performs laboratory tests on water samples to

- Produces an adequate supply of water to meet customer demand.

Accomplishments:

- Produced approximately 1.6 billion gallons of water in calendar year 2007 for approximately 12,000 customers.

<i>Budget Summary</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Adopted</i>	<i>FY 2009 Adopted</i>	<i>Percent Change</i>
Personnel	\$948,410	\$1,020,330	\$1,116,090	9.39%
Other Operating Expenditures	685,120	843,000	758,400	-10.04%
Total Expenditures	\$1,633,530	\$1,863,330	\$1,874,490	0.60%

Water Distribution

Department of Public Works

Water Fund

Description:

Responsible for operating, maintaining and repairing the City's 125 mile water distribution system.

- Establish in house underground utility locator position.
- Investigate water bill protests.

Services:

- Install and repair water mains.
- Install and repair water service lines.
- Read and record water meters for billing by the Finance Department.
- Supervise the installation of new watermains.
- Supervise the chlorination of new mains.
- Inspect and pressure test the installation of mains in new developments.
- Execute turn-off and turn-on water services as directed by the Finance Department.
- Install and repair fire hydrants.
- Locate water main and service lines for contractors.

Accomplishments:

- Installed 83 new water meters in calendar year 2007.
- Replaced 377 water meters in calendar year 2007.
- Read 45,650 water meters in calendar year 2007.
- Conducted 2,593 water meter turn offs in calendar year 2007.
- Replaced 17 and painted or repaired 106 fire hydrants in calendar year 2007.
- Conducted 8,791 utility locates in calendar year 2007
- Repaired 18 water services and repaired 53 water mains in calendar year 2007.

Budget Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Adopted	Percent Change
Personnel	\$596,220	\$795,720	\$632,250	-20.54%
Other Operating Expenditures	346,830	405,060	404,160	-0.22%
Capital Outlay	0	100,000	0	-100.00%
Total Expenditures	\$943,050	\$1,300,780	\$1,036,410	-20.32%

Annapolis Water Reclamation Facility

Department of Public Works

Sewer Fund

Description:

The Annapolis Wastewater Reclamation Facility is owned jointly by the City and County but is operated by the County. The City pays a prorated portion of the operating expenses based on percentage of total flow.

Services:

- Provides treatment of all wastewater from City customers.

Budget Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Adopted	Percent Change
Personnel	\$0	\$0	\$0	0.00%
Other Operating Expenditures	3,250,230	3,200,000	3,200,000	0.00%
Total Expenditures	\$3,250,230	\$3,200,000	\$3,200,000	0.00%

Wastewater Collection

Department of Public Works

Sewer Fund

Description:

Responsible for repairing and maintaining the sewage conveyance system from its point of origin to the Annapolis Wastewater Reclamation Facility.

Services:

- Cleans approximately 1/3 of 125 miles of sewage conveyance system on a 3 year cycle.
- Repairs and maintains 24 sewage pumping stations.
- Installs new and repairs old sewer-to-house connections.
- Provides emergency sewer back-up service, 24 hours per day, 7 days per week.
- Locates sewer mains and service lines for contractors.

Accomplishments:

- Cleaned 165,202 feet of sewer mains and 141 feet of house connections as part of preventive maintenance program in calendar year 2007.
- Cleaned 80,696 feet of sewer mains for blockage removal purposes in calendar year 2007.
- Remotely viewed through television 33,815 feet of sewer mains and 177 feet of house connectors in calendar year 2007.
- Answered 286 regular hours sewer calls and 143 after hours sewer calls in calendar year 2007.

Budget Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Adopted	Percent Change
Personnel	\$627,680	\$640,750	\$823,060	28.45%
Other Operating Expenditures	655,490	678,510	618,810	-8.80%
Capital Outlays	39,520	0	0	0.00%
Total Expenditures	\$1,322,690	\$1,319,260	\$1,441,870	9.29%

Stormwater Management

Department of Public Works

Stormwater Fund

Description:

Responsible for the maintenance of public storm drainage systems, which includes pipes, inlets, manholes, drainage ways and stormwater management facilities.

from storm drain pipes.

- Maintains public stormwater management facilities.
- Contracts for assistance when required.

Services:

- Cleans and repairs drainage systems, including removal of leaves, snow and debris from storm drain inlets. Also provides vacuuming of debris

Accomplishments:

- Maintained and repaired all city-owned storm drains.

<i>Budget Summary</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Adopted</i>	<i>FY 2009 Adopted</i>	<i>Percent Change</i>
Personnel	\$145,070	\$226,980	\$374,760	65.11%
Other Operating Expenditures	110,010	126,500	101,500	-19.76%
Total Expenditures	\$255,080	\$353,480	\$476,260	34.73%

Residential Refuse

Department of Public Works

Refuse Fund

Description:

Responsible for the collection and transportation of solid waste from 8,600 residential households to a disposal site.

Services:

- Provides twice weekly refuse collection.

- Provides quarterly bulk pick-up services.

Accomplishments:

- Collected 9,914 tons of refuse from customers in calendar year 2007.

<i>Budget Summary</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Adopted</i>	<i>FY 2009 Adopted</i>	<i>Percent Change</i>
Personnel	\$735,780	\$860,090	\$932,210	8.39%
Other Operating Expenditures	686,580	687,910	727,910	5.81%
Total Expenditures	\$1,422,360	\$1,548,000	\$1,660,120	7.24%

Yard Waste Recycling

Department of Public Works

Refuse Fund

Description:

Responsible for the collection of yard trimmings every other week from all residential households in Annapolis.

- Processes collected yard mater and provides this mulch to residents at no charge.

Accomplishments:

Services:

- Collects grass clippings, leaves, brush and tree limbs.
- Collected and processed 2,082 tons of yard waste materials in calendar year 2007.
- Delivered 34 tons of non-processable materials to transfer station in calendar year 2007.

<i>Budget Summary</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Adopted</i>	<i>FY 2009 Adopted</i>	<i>Percent Change</i>
Personnel	\$376,350	\$419,570	\$458,750	9.34%
Other Operating Expenditures	76,100	72,710	72,710	0.00%
Total Expenditures	\$452,450	\$492,280	\$531,460	7.96%

Curbside Recycling

Department of Public Works

Refuse Fund

Description:

Responsible for the curbside collection of bottles, cans, plastic bottles and newspaper.

- Hires contractor through competitive bidding process to collect recyclables.

Services:

- Provides for curbside collection of mixed recyclables.

Accomplishments:

- Collected 837 tons of mixed recyclable paper products in calendar year 2007.

<i>Budget Summary</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Adopted</i>	<i>FY 2009 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	0.00%
Other Operating Expenditures	306,180	364,360	364,360	0.00%
Total Expenditures	\$306,180	\$364,360	\$364,360	0.00%